

## Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
00 - 00	Statewide	Statewide	Reduces funding (\$25,092,360 SGF and \$2,927,531) and 55 positions due to the statewide IT consolidation. The statewide IT consolidation will result in a reduction of 62 positions (55 T.O. positions, 1 Non-T.O. position & 6 Other Charges positions) and the transfer of 724 T.O. positions and 9 Other Charges positions from various state agencies into the newly created Office of Technology Services (OTS, 21-815), an ancillary agency contained in the Ancillary Appropriations Bill. According to the Division of Administration (DOA), these 62 positions are currently vacant. The majority of the savings is a result of consolidation of software licenses, hardware maintenance agreements, and staff augmentation contract services, which will result in various savings to professional services and operating services expenditures. A smaller portion of the SGF savings is due to the reduction of 62 total positions at various state agencies statewide. OTS will be the central procurement and provisioning agency for all technology goods and services. The new OTS agency's FY 15 budget is \$280 M IAT revenue from these various state agencies. According to the DOA, the original source of funds being utilized by the various state agencies is as follows: SGF (\$65.2 M), IAT (\$24.1 M), SGR (\$49.7 M), Statutory Dedications (\$48.6 M) and Federal (\$71.4 M). Overall, instead of the impacted state agencies funding their IT expenditures with salaries/related benefits for IT employees and/or professional services for IT contracts, these state agencies will be "invoiced" for IT services provided by the OTS.	-\$25,092,360	-\$28,019,891	-55
00 - 00	Statewide	Statewide	Decreases funding (\$16,682,629 SGF, \$9,309,902 IAT, \$9,144,710 SGR, \$6,584,098 Statutory Dedications and \$12,831,125 Federal) and positions due to charged attrition. Every year during budget development, the DOA does a historical vacancy project that determines the average number of positions vacant each fiscal year within any agency and how long those positions have been vacant. This information is utilized to calculate the amount of attrition to charge the agency. The following departments will realize a reduction in positions: Agricultural & Forestry (11), Children & Family Services (58), Environmental Quality (5) and Special Schools & Commissions (2).	-\$16,682,629	-\$54,552,464	-76
00 - 00	Preamble	Statewide	Preamble reduction directs the commissioner of administration to adjust appropriations contained in the Act. This reduction will be utilized to fund the MFP (\$50.3 M), TOPS Program (\$14.9 M), Local Housing of Adult Inmates (\$7 M), elections expenses (\$1 M) and state match for the LA Youth Challenge Program (\$700,000).	-\$75,659,793	-\$75,659,793	0
<b>Major Reductions for Preamble</b>				<b>-\$117,434,782</b>	<b>-\$158,232,148</b>	<b>-131</b>
01 - 107	Executive	Division of Administration	Reduces funding and 4 non-FTE positions (2 student workers and 2 WAE positions) from the Division of Administration. The DOA sections impacted are Office of Finance & Support Services and Human Resources. There are currently 18 filled WAE positions and 48 filled student positions.	-\$129,323	-\$129,323	0
01 - 107	Executive	Division of Administration	Reduces excess budget authority (\$326,273 SGF and \$265,000) for operating services (\$35,787), professional services (\$380,000), other charges (\$10,000) and IAT expenditures (\$165,486) due to cost saving measures, sale of the Baton Rouge State Office Building (operating services expenditures/building maintenance) and savings resulting from legal e-billing. According to the DOA, legal e-billing allows contract attorney to upload invoices electronically, which prevents the state from having to pay invoices on paper and allows the bills to be paid electronically.	-\$326,273	-\$591,273	0
01 - 107	Executive	Division of Administration	Reduces excess federal budget authority in the Community Development Block (CDBG) Program, Disaster Recovery Unit (DRU). For the past 5 fiscal years, the actual federal expenditures have declined approximately \$4 B. Thus, the FY 15 budget reduces the DRU down to \$573.8 M in FY 15. Prior year actual expenditures over the past 5 years for Federal funds are as follows: FY 13 - \$571.8 M; FY 12 - \$916.6 M; FY 11 - \$1.4 B; FY 10 - \$1.6 B; FY 09 - \$1.9 B; and FY 08 - \$4.5 B.	\$0	-\$519,760,144	0

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01 - 107	Executive	Division of Administration	Reduces IAT (Federal funds) from the Governor's Office of Homeland Security & Emergency Preparedness in the Community Development Block Grant (CDBG) Program associated with the Hazard Mitigation Program Grant. CDBG/DRU's Hazard Mitigation Program assists homeowners in coastal LA protect their homes from damage by future natural disasters by elevating homes and reconstructing safer structures. According to the Division of Administration (DOA), there has been a gradual decline of available funding as the program nears completion.	\$0	-\$207,962,295	0
01 - 107	Executive	Division of Administration	Reduces 19 vacant positions and associated funding (\$557,841 SGF, \$186,335 IAT and \$591,322 SGR) due to efficiencies identified by various DOA sections. The specific DOA sections impacted by reduction of 19 positions include: Office of Planning & Budget (3), General Counsel (3), State Purchasing (6), Human Resources (1), Facility Planning & Control (2), Office of State Buildings (2), State Lands (1) and Community Development Block Grant Program (1).	-\$557,841	-\$1,398,750	-19
01 - 107	Executive	Division of Administration	Reduces excess budget authority from the State Emergency Response Fund (SERF). Thus, the total amount appropriated from the fund in FY 15 will be \$412,000, which is the current fund balance.	\$0	-\$588,000	0
01 - 107	Executive	Division of Administration	Reduces excess IAT budget authority associated with the Hazard Mitigation Grant Program.	\$0	-\$116,726,784	0
01 - 107	Executive	Division of Administration	Reduces excess CDBG budget authority (SGR) relative to revolving loans in the Auxiliary Program.	\$0	-\$3,196,672	0
01 - 109	Executive	Coastal Protection & Restoration	Decreases funding from the statutorily dedicated Oil Spill Contingency Fund. The agency has utilized all but \$500,000 for the Barrier Island Project as a result of the Deepwater Horizon event. Construction on Shell Island East Project in Plaquemines Parish began in FY 13 and will be finished in FY 14. The project length is projected to be 2.8 miles and have a dune elevation of 8 feet, a marsh elevation of 2.5 feet and a total fill area of 613 acres. The funding is directly from BP and the remaining \$500,000 will be used for monitoring and vegetative plantings.	\$0	-\$59,500,000	0
01 - 109	Executive	Coastal Protection & Restoration	Decreases IAT funding from the Department of Public Safety (DPS) for oil spill related expenses associated with the Deepwater Horizon event. The IAT authority was used by CPRA to receive reimbursement for personnel expenses involving the investigation of new reports of oil washing on shore as a result of the oil spill.	\$0	-\$4,090,990	0
01 - 109	Executive	Coastal Protection & Restoration	Decreases funding from the statutorily dedicated Coastal Restoration & Protection Fund (\$142,390,860) and federal funding (\$4,239,660) associated with coastal restoration projects. All coastal restoration projects will be funded through the Capital Outlay Bill (Act 25). These projects will still be funded through the Coastal Restoration & Protection Fund.	\$0	-\$146,630,520	0
01 - 111	Executive	Homeland Security & Emergency Prep	Reduces funding from the statutorily dedicated LA Interoperability Communication Fund. In FY 14 and in prior fiscal years, GOHSEP provides and will continue to provide the policy and oversight of the LA Wireless Information Network (LWIN) System, while State Police will continue to provide the day-to-day maintenance of the LWIN System. The LWIN Project began in 2005 after hurricanes Katrina and Rita and is utilized primarily by first responders statewide. According to the agency, the LWIN is the largest statewide radio system in the country with approximately 70,000 users of which 70% of those users are local government entities. The original source of revenue flow into the fund was SGF, which was always included in Schedule #20-XXX. For FY 15, State Police will fund the day-to-day maintenance expenditures of the 700 MHz system with statutorily dedicated funding from the Riverboat Gaming Enforcement Fund as opposed to SGF deposited into the LA Interoperability Communications Fund appropriated to GOHSEP and sent (IAT) to State Police. Per statute, GOHSEP still chairs the Statewide Interoperability Executive Committee (SIEC) and will still remain a partner in governance, planning and training relative to interoperability.	\$0	-\$7,970,116	0

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01 - 111	Executive	Homeland Security & Emergency Prep	Reduces funding for back-office support provided by the Department of Public Safety. The FY 12 budget consolidated the back office functions of the Office of Juvenile Justice and the GOHSEP with the back office functions of the Department of Public Safety & Corrections, Public Safety Services. This reduction does not represent a decrease in services provided to GOHSEP by DPS. However, due to support provided by DPS towards GOHSEP's federal programs, the SGF is no longer needed since existing federal funding will be available in FY 15.	-\$105,565	-\$105,565	0
01 - 111	Executive	Homeland Security & Emergency Prep	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 3 vacant other charges IT positions and associated funding (\$12,600 SGF and \$177,657 Federal).	-\$12,600	-\$190,257	0
01 - 111	Executive	Homeland Security & Emergency Prep	Reduces funding for travel and printing costs. The specific reductions are as follows: \$1,030 - printing services provided by DOA, \$5,000 - travel expenditures, \$1,548 - printing services provided by vendor and \$60,665 - cell phone and Xerox copier expenditures.	-\$68,243	-\$68,243	0
01 - 112	Executive	Military Department	Reduces federal budget authority associated with an approved Joint Legislative Committee on the Budget (JLCB) BA-7. The Federal funds were originally appropriated at the 9/13/2013 JLCB meeting in order for the department to hire a specialized contractor to dispose of approximately 18 million pounds of explosive materials stored within 97 magazines at Camp Minden. These materials were originally the property of Explo Systems, which was leasing the old ammunition manufacturing facility at Camp Minden to separate military propellant bags and resell components. The dangerous component is M6 smokeless powder, which was improperly stored at Camp Minden by Explo. This ultimately caused an explosion of a portion of these materials in Fall 2012. In September 2013, the department initially thought that federal funds from the U.S. National Guard Bureau may be available to fund the disposal of the M6 powder. However, those specific funds were not made available. Currently, the powder is still being stored and has not been removed. The department is still trying to find funds to assist in the disposal of the powder. To the extent funds are made available, the funds will be utilized to hire a contractor to dispose of the remaining explosive materials.	\$0	-\$30,000,000	0
01 - 112	Executive	Military Department	State Active Duty funding is being reduced from \$479,349 in FY 14 to \$350,000 in FY 15 (\$129,349 reduction). State Active Duty funds are utilized during the year on an as needed basis depending upon the emergency response requirements of the department. These funds are typically utilized to fund minor emergencies that likely are not federally declared disasters, which would trigger federal resources. Historically, the department has approximately \$500,000 SGF budgeted for State Active Duty. FY 15 will have approximately 30% less in State Active duty funds. The remaining \$139,518 reduction is associated with armory repairs (\$120,000) and travel expenditures (\$19,518).	-\$268,867	-\$268,867	0
01 - 112	Executive	Military Department	Reduces 16 positions and associated federal funding due to the decrease in Force Protection personnel by the National Guard Bureau. According to the department, beginning in FFY 15 (October 2014), the National Guard Bureau is reducing funding for Force Protection personnel for 7 facilities (Provost Marshal Office, Jackson Barracks, Camp Beauregard, Camp Minden, Gillis Long, Camp Cook, Camp Villere, Hammond and Esler). In its FY 15 budget request, the Military Department requested SGF to replace the loss of the \$700,000 Federal funds. The 16 positions are currently filled. In FY 15 there will be 97 total Force Protection personnel remaining within the department.	\$0	-\$700,000	-16
01 - 112	Executive	Military Department	Decreases all remaining funding for death benefits in FY 15. The FY 13 budget originally appropriated \$1.25 M in death benefits and the FY 14 budget reduced this amount by \$1 M. After the \$250,000 reduction, there will be \$0 budgeted in FY 15 for death benefits. To the extent additional death benefits are required during FY 15, the department will likely have to request additional funds in FY 15.	-\$250,000	-\$250,000	0

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01 - 124	Executive	LA Stadium & Exposition District	Reduction of excess budget authority in the New Orleans Sports Franchise Assistance Fund.	\$0	-\$1,206,095	0
01 - 129	Executive	LA Commission on Law Enforcement	Decreases funds from the statutorily dedicated Innocence Compensation Fund to pay wrongful convictions lawsuits against the state. The fund balance after this reduction will be \$0.	\$0	-\$530,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Net reduction in federal funding due to reduced spending associated with the Violence Against Women Act (\$400,000), decrease in the Federal budget amounts for the Edward Byrne Memorial Justice Assistance Grant (\$700,000) and the Juvenile Justice & Delinquency Grant (\$100,000). The Victims of Crime Act grant increased by \$400,000. The grant amounts are determined by formulas set forth by the U.S. Department of Justice. The total amount of the these grants is \$12.6 M and will be expended over the next 3 years.	\$0	-\$800,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces funding from the statutorily dedicated Tobacco Tax Health Care Fund as a result of the adopted REC forecast. The reduction may result in a decrease in the number of D.A.R.E grants that are awarded by LCLE for new and/or innovative projects in drug abuse prevention and treatment to local governments and non-profit organizations that demonstrate both a need for such a project and for startup funds for a 12-month period. LCLE has yet to determine the impact this reduction will have on the D.A.R.E program.	\$0	-\$285,302	0
01 - 255	Executive	Financial Institutions	Non-recurs SGR for computer software consultants associated with the transfer of the agency's financial regulatory database FoxPro to the new STAR regulatory system. The STAR regulatory system is a "commercial off-the-shelf" (COTS) IT system specifically designed for state financial regulators. The FoxPro System is no longer supported and could no longer be updated. The systems were transferred at the end of FY 14.	\$0	-\$511,500	0
<b>Major Reductions for Executive</b>				<b>-\$1,718,712</b>	<b>-\$1,103,460,696</b>	<b>-35</b>
03 - 136	Veterans' Affairs	Southeast LA War Veterans' Home	Decreases funding (\$264,285 SGR and \$100,826 Federal) for operating expenses including operating services (\$198,670), supplies (\$139,432), and personnel services overtime pay (\$27,009) based on historical expenditures.	\$0	-\$365,111	0
<b>Major Reductions for Veterans' Affairs</b>				<b>\$0</b>	<b>-\$365,111</b>	<b>0</b>
04a - 139	State	Secretary of State	Elimination of 2 positions and associated funding (\$68,855 SGF and \$68,855 SGR) for personal services. The positions targeted were Elections Program Specialist and Archives Specialist.	-\$68,855	-\$137,710	-2
<b>Major Reductions for State</b>				<b>-\$68,855</b>	<b>-\$137,710</b>	<b>-2</b>

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04b - 141	Justice	Attorney General	Decreases excess SGF budget authority in the Civil Law Program and Criminal Law & Medicaid Fraud Program.	-\$867,474	-\$867,474	0
<b>Major Reductions for Justice</b>				<b>-\$867,474</b>	<b>-\$867,474</b>	<b>0</b>
04d - 147	Treasury	State Treasury	Reduction in excess budget authority from the statutorily dedicated Millennium Trust Fund to properly reflect prior year actual expenditures from the 3 various statutorily dedicated funds associated with the Millennium Trust. The specific FY 15 reduction is as follows: Education Excellence Fund (\$187,182), Health Excellence Fund (\$187,181) and TOPS Fund (\$187,181). The remaining FY 15 budgeted amount for the Millennium Trust Fund is \$171,000. The FY 13 prior year actual expenditures from the Trust Fund was \$148,197.	\$0	-\$561,544	0
04d - 147	Treasury	State Treasury	Reduces funding from the Geaux Pass Transition Fund. The State Treasury was appropriated \$2.3 M from the Geaux Pass Transition Fund in FY 14. According to State Treasury, approximately 21,000 claims from toll refunds are completed and anticipates paying an additional 167,000 in claims by 6/30/2014. Total funding for FY 14 is \$2.3 M and is anticipated to be expended by the end of FY 14. The average claim to date is approximately \$41 per claim with claims ranging from 20 cents to \$100.	\$0	-\$2,300,000	0
<b>Major Reductions for Treasury</b>				<b>\$0</b>	<b>-\$2,861,544</b>	<b>0</b>
04f - 160	Agriculture & Forestry	Agriculture & Forestry	Elimination of 16 positions and associated funding (\$741,509 SGF, \$20,349 IAT, \$57,436 SGR, \$242,431 Statutory Dedications and \$103,668 Federal) for personal services. The positions targeted have not yet been identified by the department as of this date. The IAT is received from the Office of the State Fire Marshal. The statutorily dedicated funds are from the Agricultural Commodity Dealers & Warehouse Fund and the Horticulture & Quarantine Fund.	-\$741,509	-\$1,165,393	-16
<b>Major Reductions for Agriculture &amp; Forestry</b>				<b>-\$741,509</b>	<b>-\$1,165,393</b>	<b>-16</b>
05 - 251	Economic Development	Office of Secretary	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of an unidentified position and associated funding (\$122,700 SGF and \$10,817 SGR) within the Office of the Secretary.	-\$122,700	-\$133,517	-1
05 - 252	Economic Development	Business Development	Non-recurs all funding from the statutorily dedicated Small Business Surety Bonding Fund for the Small Business Bonding Program. LED discontinued this program in FY 13 because the program had low utilization and did not have a material impact on employment/economic development in the state. LED has not expended any of the \$100,000 appropriated in FY 14 to date and does not anticipate any program expenditures by the end of the fiscal year. The current balance of the Small Business Surety Bonding Fund is approximately \$464,000.	\$0	-\$100,000	0
05 - 252	Economic Development	Business Development	Eliminates all funding budgeted in FY 14 for the LA Filmmakers Grant Fund Program due to the loss of the program's on-going statutorily dedicated funding source. The legislature established the LA Filmmakers Grant Fund Program to support LA's independent filmmakers by providing funding for new productions filmed in the state. The program was originally funded with revenues from transfer fees generated from transferrable film tax credits. Act 418 of 2013 created a central tax credit registry with the LA Department of Revenue (LDR) and LDR began receiving film tax credit transfer fees instead of LED. As such, the LA Filmmakers Grant Fund Program does not have an ongoing funding source. The current balance of the LA Filmmakers Grant Fund is approximately \$565,000.	\$0	-\$100,000	0
05 - 252	Economic Development	Business Development	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 2 unidentified positions and associated funding (\$173,058 SGF and \$32,653 SGR) within the Office of Business Development.	-\$173,058	-\$205,711	-2
<b>Major Reductions for Economic Development</b>				<b>-\$295,758</b>	<b>-\$539,228</b>	<b>-3</b>

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06 - 261	Culture, Recreation & Tourism	Office of Secretary	The Seafood & Marketing Board was given \$30 M from BP in the wake of the 2010 oil spill to promote LA seafood products. These are one-time SGR funds in the form of grants that flow from BP to a non-profit and then to the Seafood Board to continue operations. In FY 14, funds were spent providing promotional services for the seafood industry. Of the initial \$30 M received from BP, approximately \$11 M remains in the fund as of 6/30/2014. Total funding for FY 15 is projected to be \$1,489,849, leaving \$9.5 M in the fund to be expended in subsequent fiscal years. The agency is unable to indicate to the LFO the specific timeframe the funds will be completely exhausted.	\$0	-\$6,028,629	0
06 - 261	Culture, Recreation & Tourism	Office of Secretary	Non-recurs IAT funding from wildlife task forces, Department of Wildlife & Fisheries (W&F) and the Department of Culture, Recreation & Tourism (CRT). Once the Seafood Promotion Board transferred to the CRT, funding from the W&F was stopped. The following programs are reduced: Alligator Resource Fund (\$47,500); Oyster Development Fund (\$258,665); Shrimp Marketing & Promotion Account (\$45,000); Crab Promotion & Marketing Account (\$34,085); Wildlife & Fisheries completed federal grant (\$400,000); and one-time funding from the Office of Tourism (\$40,000).	\$0	-\$825,250	0
06 - 264	Culture, Recreation & Tourism	State Parks	Elimination of 8 vacant positions and associated funding. The positions include an accounting specialist (Administrative Office), 3 law enforcement rangers (1 each at Bayou Segnette, Chicot, and Jimmie Davis), 2 parks building & grounds attendants (1 each at Hodges Gardens and Lake Fausse Pointe), and 2 interpretive rangers (1 each at South Toledo Bend and Poverty Point SHS, now a World Heritage Site).	-\$423,765	-\$423,765	-8
06 - 264	Culture, Recreation & Tourism	State Parks	Non-recurring one-time funding for Special Legislation Projects (SLP). This reduction represents the removal of one-time funds for erosion repair related to the Poverty Point State Historical Site. The funding was used to stabilize approximately 675 linear feet of the bayou bank at the site.	-\$750,000	-\$750,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 2 vacant positions and associated funding (\$53,206 SGF and \$57,215 Statutory Dedications). The 2 positions include 1 parks building & grounds attendant and 1 maintenance repairer at Lake Bistineau. The source of the Statutory Dedications is the State Parks Improvement & Repair Fund.	-\$53,206	-\$110,421	-2
<b>Major Reductions for Culture, Recreation &amp; Tourism</b>				<b>-\$1,226,971</b>	<b>-\$8,138,065</b>	<b>-10</b>
07 - 276	Transportation & Development	Engineering & Operations	Non-recurs one-time funding for Special Legislative Projects (SLP) in the District Operations Program. This SLP provided funding from the statutorily dedicated Overcollections Fund to be divided evenly among the 9 highway districts for road maintenance.	\$0	-\$36,000,000	0
<b>Major Reductions for Transportation &amp; Development</b>				<b>\$0</b>	<b>-\$36,000,000</b>	<b>0</b>

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08A -	Corrections	Department Wide	Reductions in vacant positions and associated SGF funding reduced by the following amounts:	-\$4,455,288	-\$4,455,288	-66
			Corrections Administration (\$496,105) (6)			
			Louisiana State Penitentiary (\$705,299) (11)			
			Avoyelles Correctional Center (\$263,932) (4)			
			Dixon Correctional Center (\$193,326) (3)			
			Elayn Hunt Correctional Center (\$520,462) (8)			
			David Wade Correctional Center (\$372,928) (6)			
			Adult Probation and Parole (\$1,903,236) (28)			
			Total (\$4,455,288) (66)			
<b>Major Reductions for Corrections</b>				<b>-\$4,455,288</b>	<b>-\$4,455,288</b>	<b>-66</b>
08B - 419	Public Safety	State Police	Reduction of non-recurring funding in Statutory Dedications associated with the Deepwater Horizon event. Both the statutorily dedicated Natural Resource Restoration Trust Fund and the Oil Spill Contingency Fund were reduced \$110.8 M for expenses associated with the Deepwater Horizon event. Of the \$110.8 M, \$1.3 M was paid for personnel expenses, \$15.4 M was used for Other Charges expenses which included travel, operating expenses and professional services, and \$94.1 M was used for IAT expenses that were sent to different agencies handling oil spill related activities. The \$94.1 M was transferred to the following agencies: Executive (\$215,070); Coastal (\$67.9 M); Attorney General (\$16.1 M); Natural Resources (\$296,000); Environmental Quality (\$1.2 M); and Wildlife & Fisheries (\$8.3 M).	\$0	-\$110,836,814	0
08B - 420	Public Safety	Motor Vehicles	Reduces 20 positions and associated SGR funding as a result of outsourcing vehicle registration and driver's license renewal services to Public Tag Agents (PTAs). The positions will be reduced in parishes that have an increase in PTAs. It is expected that 10 to 15 PTAs handling driver's license renewal services will be in operation within a year. PTAs are located across the state and are currently able to perform vehicle registrations, reinstatement of insurance cancellations, and receive and process title applications, in addition to other duties.	\$0	-\$800,000	-20
<b>Major Reductions for Public Safety</b>				<b>\$0</b>	<b>-\$111,636,814</b>	<b>-20</b>
08C - 403	Youth Services	Juvenile Justice	Elimination of 20 vacant positions and associated funding for personal services. The positions reduced include administrative assistants, probation officers, and juvenile justice specialists	-\$1,013,540	-\$1,013,540	-20
<b>Major Reductions for Youth Services</b>				<b>-\$1,013,540</b>	<b>-\$1,013,540</b>	<b>-20</b>
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Reduces excess SGR budget authority to reflect reimbursement levels for projected services provided in FY 15. The fees are paid to the Authority by Magellan as part of the Statewide Management Organization for Medicaid eligible services. The adjustment is necessary to realign the Authority's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	\$0	-\$2,610,687	0
09 - 301	Health & Hospitals	Florida Parishes Human Services Authority	Reduce excess SGR budget authority to reflect reimbursement levels for projected services provided in FY 15. The fees are paid to the Authority by Magellan as part of the Statewide Management Organization for Medicaid eligible services. The adjustment is necessary to realign the Authority's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	\$0	-\$2,534,661	0
09 - 302	Health & Hospitals	Capital Area Human Services District	Reduces excess IAT budget authority to reflect reimbursement levels for projected Title 19 eligible services in FY 15. All funds for client services will now be classified as SGR regardless of payer source. The fees are paid to the District by Magellan as part of the Statewide Management Organization for Medicaid eligible services. The adjustment is necessary to realign the District's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	\$0	-\$678,580	0

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09 - 302	Health & Hospitals	Capital Area Human Services District	Reduces IAT from the Office of Public Health (OPH), Maternal & Child Health Program for the Nurse Family Partnership (NFP) Program. The NFP Program provides prenatal and early childhood intervention services designed to improve the health and social functioning of low-income, first-time mothers and their babies. The District will retain a budget of \$1.53 M allocated to this activity after this reduction. This adjustment is clean-up in nature, as OPH realized a reduction of Federal funds dedicated to this activity in FY 13 and the District's funding was not reduced by the corresponding amount in the FY 14 Appropriation Bill.	\$0	-\$353,038	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reduces excess budget authority enabled by efficiencies generated through privatization of pharmaceutical services. The District anticipates cost savings associated with outsourcing its pharmaceutical services through the elimination of administrative and operating expenditures in addition to lower prescription costs. The privatization was an initiative of Metropolitan Human Services District and other Districts with a similar base delivery model are analyzing the potential to submit RFPs to privatize pharmaceutical services in a like manner.	-\$475,000	-\$475,000	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reduces IAT funding from the Department of Children & Family Services to match anticipated expenditures in FY 15. The District previously had 2 providers offering residential addiction treatment for TANF eligible women. One of the providers elected to cease participation in this TANF grant based program, so the associated funding is eliminated.	\$0	-\$299,370	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Reducing Title 19 Medicaid IAT budget authority to match projected service delivery levels in FY 15. All funds for client services will now be classified as SGR regardless of payer source. The fees are paid to the District by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the District's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	\$0	-\$185,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Reduces 9 positions and associated funding (\$252,478 SGF and \$354,235 Federal) in the DHH Office of the Secretary. The reduction represents 7 positions that have been vacant for at least 1 year, and the annualization of Executive Order BJ 14-1 Hiring Freeze, including 2 positions. Positions reduced include physician V, 3 Medicaid program monitors, Medicaid program manager, 2 pharmacists, administrative coordinator and project coordinator.	-\$252,478	-\$606,713	-9
09 - 306	Health & Hospitals	Medical Vendor Payments	Decreases funding (\$150,000 SGF and \$245,361 Federal) due to the implementation of a facility need review process for Pediatric Day Care Facilities (certificate of public need) and implementation of certain cost controls for such providers. The source of Federal funds is Title 19 federal financial participation. Act 15 assumes a Medicaid claims savings resulting from limiting licenses offered to new Pediatric Day Care Facilities to operate and bill Medicaid in certain regions of the state. Licenses will be based on need in a geographic area to limit excess service capacity. The budget also assumes some savings associated with costs controls. <i>Details on specific cost control and associated savings have been requested but not provided to the LFO.</i>	-\$150,000	-\$395,361	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Decreases funding (\$113,820 SGF and \$186,180 Federal) due to the elimination of Medicaid reimbursement for elective deliveries before 39 weeks that are not medically necessary. Savings are projected to result from a decrease in Title 19 Medicaid reimbursement to hospital providers for certain deliveries. The source of Federal funds is Title 19 federal financial participation.	-\$113,820	-\$300,000	0



## Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health & Hospitals	Medical Vendor Payments	Decreases funding (\$750,000 SGF and \$1,226,805 Federal) to 2 Shared Savings Health Plans as a result of eliminating the requirement of these plans to pre process claims. The source of Federal funds is Title 19 federal financial participation. The budget assumes a \$1.9 M decrease in the per enrollee monthly administrative fee to the 2 managed care shared savings plans. Savings will be realized in Medical Vendor Payments by amending the shared savings contracts, as the plans will no longer be required to pre-process claims related to the clients enrolled in the plans. Information from the department indicates savings are generated by removing the pre-processing function built into the plan contract deliverables. Primary care providers, hospitals, specialists and other network providers will no longer submit claims to the plans and the fiscal intermediary (FI), but only to the state FI for processing, payment or denial.	-\$750,000	-\$1,976,805	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Projected savings (\$5,114,508 SGF and \$8,366,009 Federal) in Medicaid Managed Care due to a payment methodology change for the managed care health plans. The source of Federal funds is Title 19 federal financial participation. The Medicaid budget assumes a one-time decrease in aggregate payments to the plans for FY 15. In FY 15, the Department of Health & Hospitals (DHH) will re-bid the Bayou Health Managed Care contracts through a Request for Proposal (RFP) process. As a result of DHH proposing to change its managed care payment methodology from prospective (pay per member per month premiums at beginning of the month) to retrospective (pay per member per month premiums at the end of the month), and intending to build in a month of reimbursement lag, the department projects a one year savings for FY 15.	-\$5,114,508	-\$13,480,517	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Provides funding (\$154,000 SGF and \$251,904) for the Department of Health & Hospitals (DHH) to implement case management for high cost pharmaceuticals. The source of Federal funds is Title 19 federal financial participation. This adjustment is an efficiency implemented as a result of recommendations from Alvarez & Marsal. Information from the DHH indicates the savings is based on implementation of a prior authorization process managing certain pharmaceuticals dealing with Hemophilia. <b>Note:</b> The Medical Vendor Administration budget does not include an associated increase adjustment to implement a prior authorization system for these specific cases.	-\$154,000	-\$405,904	0
09 - 307	Health & Hospitals	Office of Secretary	Reduces 13 vacant positions and associated funding (salary and related benefits) in the DHH Office of the Secretary (OS). The reduction represents positions that have been vacant for at least 1 year. Position titles include Administrative Assistant, Accountant 3, Program Manager 1, Medicaid Program Manager, 5 Information Technology Support staff, Administrative Coordinator, Program Monitor and 2 Medicaid Certification Specialist. <b>Note:</b> In addition to position reductions, an additional 43 positions are being transferred to other state agencies. Transfers are reflected below.	-\$954,211	-\$1,030,674	-13
			<b>OS Position Transfer</b> (5) (3) (28) (7) <b>(43)</b>	<b>Agency Receiving Positions</b> Medical Vendor Administration Office of Public Health Information Technology consolidation with the Office of Technology Services Transfer Health Economics Section to Medical Vendor Administration <b>Total Positions Transferred</b>		
09 - 309	Health & Hospitals	South Central LA Human Services Authority	Reduces excess IAT budget authority to reflect reimbursement levels for projected Title 19 eligible services in FY 15. All funds for client services will now be classified as SGR regardless of payer source. The fees are paid to the Authority by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the Authority's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	\$0	-\$311,614	0
09 - 309	Health & Hospitals	South Central LA Human Services Authority	Decreases SGR budget authority to reflect reimbursement levels for projected services provided in FY 15. The fees are paid to the Authority by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the Authority's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	\$0	-\$294,722	0

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09 - 320	Health & Hospitals	Aging & Adult Services	Non-recurs IAT funding from the DOA Office of Community Development Block Grant (CDBG) in the Administration Protection & Support Program for the Permanent Supportive Housing (PSH) Program. The PSH Program links affordable rental housing to people with severe and complex disabilities, enabling them to live successfully in the community. The Department of Health & Hospitals (DHH) consolidated the PSH programs and contracted with Magellan Health Services for certain PSH functions. DHH has been transitioning recipients in the PSH Program from CDBG to funding under Medicaid 1915(c) waivers and 1915(i) programs which is a more sustainable funding source. CDBG funds are used to pay for program administration, certain move-in expenses, and for ongoing supportive services to individuals who are not eligible to have them covered under Medicaid. Of the \$4,753,395, approximately \$4.35 M was transferred to Jefferson Parish Human Services Authority (\$864,724), Florida Parishes Human Services Authority (\$990,000), Capital Area Human Services District (\$975,000), South Central LA Human Services District (\$292,499) and Region 5 Office of Behavioral Health (\$292,499).	\$0	-\$4,753,395	0
09 - 320	Health & Hospitals	Aging & Adult Services	<p>Decreases Title 19 Medicaid IAT funds from the Medicaid Program for the Money Follows the Person Demonstration (MFP) Project in the Administration Protection &amp; Support Program. My Place Louisiana is the state's program for the federal Centers for Medicare &amp; Medicaid Services Money MFP Rebalancing Demonstration (less institutionalization and more community-based services). The MFP is for administrative expenses. Individuals receive services through home and community-based waivers (HCBS) through Title 19 Medicaid in Medical Vendor Payments. The reduction is for one-time administrative expenditures such as equipment and supplies. Since 2008, OAAS has transitioned 629 individuals from nursing homes into community living under MFP.</p> <p>Money Follows the Person (MFP):  FY 13 - \$1,610,249 and 291 individuals (actual)  FY 14 - \$1,881,881 and 240 individuals (budgeted)  FY 15 - \$1,642,665 and 260 individuals (requested)</p> <p><b>Note:</b> According to OAAS, 267 individuals are in the process of moving from institutions to community-based services.</p>	\$0	-\$239,216	0
09 - 325	Health & Hospitals	Acadiana Area Human Services District	Reduces IAT budget authority to reflect reimbursement levels for projected Title 19 eligible services in FY 15. All funds for client services will now be classified as SGR regardless of payer source. The fees are paid to the District by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the District's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	\$0	-\$503,725	0
09 - 325	Health & Hospitals	Acadiana Area Human Services District	Decreases SGR budget authority to reflect reimbursement levels for projected services provided in FY 15. The fees are paid to the District by Magellan as part of the Statewide Management Organization for medicaid eligible services. The adjustment is necessary to realign the District's MOF to reflect proper funding and service levels after full implementation of the LA Behavioral Health Partnership.	\$0	-\$305,704	0
09 - 330	Health & Hospitals	Behavioral Health	Non-recurs IAT funding from the Department of Children & Family Services due to the elimination of the TANF Early Childhood Support & Supports (ECSS) Program (expired 9/30/2013); and IAT excess budget authority. The ECSS provides a coordinated system of screening, evaluation and referral services and treatment for children ages 0 to 5 and their families to promote healthy development and school readiness. This type of service delivery mostly shifted to human services districts/authorities and local providers in FY 14. Due to the complexity and scope of cases in the New Orleans area, a limited ECSS Program was maintained through a contract with Tulane during FY 14 for \$110,025. The remaining balance (\$189,975) is due to a reduction in projected revenue collections for services in FY 15.	\$0	-\$300,000	0

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<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 330	Health & Hospitals	Behavioral Health	Non-recurs federal budget authority associated with the Regular Services Program (RSP) Grant for LA Spirit (Hurricane Isaac) which expired on 11/24/2013. These funds were in turn transferred by IAT to Human Services Authorities and Districts within the footprint of the hurricane impacted area. The funds were used to provide Crisis Counseling Program (CCP) Teams for mental health counseling and services. The distribution of grant funds were as follows: Metropolitan Human Services District (\$450,000), South Central LA Human Services Authority (\$862,646), Florida Parishes Human Services Authority (\$457,333), Jefferson Parishes Human Services Authority (\$342,646 ) and Office of Behavioral Health (\$207,904).	\$0	-\$2,320,529	0
09 - 330	Health & Hospitals	Behavioral Health	Non-recurs the State Epidemiological Outcomes Workgroup (SEOW) grant which expired 6/30/2014. The SEOW grant was used for: behavioral health data collection and reporting used by state prevention stakeholders to formulate state epidemiological profiles in order to assess needs, to create plans to prevent substance use and promote mental health, and to measure the impact of various activities within the state targeting these outcomes.	\$0	-\$190,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Decreases funding (\$1,020,217 Title 19 Medicaid IAT and \$681,524 SGR) in the Community-Based Program due to the privatization of 3 state-operated support and services centers. The Title 19 Medicaid IAT is excess budget authority in FY 15. In the past, the Office of Citizens with Developmental Disabilities used excess revenues from the state-operated support and service centers to fund activities in the Community-Based Program. These funds were referred to as "pool revenues" (over collections generated in Title 19 Medicaid IAT payments, SGR, and Federal funds).	\$0	-\$1,701,741	0
09 - 375	Health & Hospitals	Imperial Calcasieu Human Services District	Reduces SGF budget authority associated with efficiencies with Telepsychiatry services. The hours of Telepsychiatry services will be reduced in FY 15.	-\$125,000	-\$125,000	0
09 - 377	Health & Hospitals	Northwest LA Human Services District	Reduces expenditures associated with operating services (\$85,000), supplies (\$65,000) and family cash subsidies (\$2,060) for mental health services for eligible children up to age 18. The reduction of operating services and supplies is associated with efficiencies found in the newly formed district. The cash subsidy program is now administered through LA Clinical Services, a non-profit entity that also receives payments through the Low-Income & Needy Care Collaboration Agreement (LINCCA) UPL Program.	-\$152,060	-\$152,060	0
<b>Major Reductions for Health &amp; Hospitals</b>				<b>-\$8,241,077</b>	<b>-\$36,530,016</b>	<b>-22</b>
10 - 360	Children & Family Services	Children & Family Services	Decreases funding (\$100,000 SGF and \$100,000 Federal) for the call center contract with Xerox Corporation due to reduced level of utilization (incoming calls from clients) based upon implementation of the last phase of Modernization Project, Common Access Front End (CAFE). The CAFE worker portal will allow department staff to electronically process SNAP cases in parish field offices. In addition, the CAFE customer portal allows clients to create an online account, check the status of their application, complete online applications, reapplications, and submit re-determinations and renewals for continued support. Therefore, the number of SNAP recipients utilizing the call center is anticipated to decrease in FY 15.	-\$100,000	-\$200,000	0
10 - 360	Children & Family Services	Children & Family Services	Decreases funding in the Administration & Executive Support Program for travel as a result of the continued implementation of the Modernization Project and the establishment of regional training hubs. In FY 15, training staff located in Baton Rouge will utilize teleconference software provided by Global Data Systems to conduct training and will reduce travel expenditures. In FY 15, travel expenditures are recommended at \$250,000, which is a decrease of \$350,000 from FY 14 travel expenditures of \$600,000.	-\$350,000	-\$350,000	0
10 - 360	Children & Family Services	Children & Family Services	Eliminates funding (\$14,932 SGF and \$334,386 Federal) in the Community & Family Program for the Access & Visitation grant in the Child Support Enforcement activity. Funds from the Access & Visitation grant assisted noncustodial parents in gaining access and visitation to their minor children through the courts. An Access & Visitation attorney mediated, attempted to reach a voluntary agreement, or if necessary, asked the court for reasonable visitation. The Access & Visitation grant required a state match.	-\$14,932	-\$349,318	0

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<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
<b>Major Reductions for Children &amp; Family Services</b>				<b>-\$464,932</b>	<b>-\$899,318</b>	<b>0</b>
11 - 431	Natural Resources	Office of Secretary	Decreases funding from the statutorily dedicated Oilfield Site Restoration Fund as a result of abandoned well sites being restored. To date, 33 wells have been completed and 70 wells are in the process of being completed. The department has spent \$3.4 M and expected to spend an additional \$3.9 M in FY 14. At the end of FY 13, the fund had a balance of \$7.2 M, which was used in FY 14 for well site restoration.	\$0	-\$4,760,547	0
11 - 431	Natural Resources	Office of Secretary	Reduction in federal budget authority due to American Recovery & Reinvestment Act (ARRA) funding ended in FY 13. All remaining funding from ARRA was expended in FY 13. There was \$20 M in funding in FY 13 and \$10 M in excess authority in FY 14 in the event the funding was not fully expended by the end of FY 13.	\$0	-\$10,000,000	0
11 - 431	Natural Resources	Office of Secretary	Reduction in funding from the statutorily dedicated Overcollections Fund for payment of royalties in the suit entitled "State of Louisiana ex rel Plaquemines Parish School Board v. LA Dept. of Natural Resources", hearing Number 57-419, Division "A", on the docket of the 25th Judicial District Court, parish of Plaquemines, state of LA.	\$0	-\$4,104,286	0
11 - 432	Natural Resources	Conservation	Decreases funding from the statutorily dedicated Underwater Obstruction Fund to bring the fund to its recurring revenue of \$250,000. For FY 14, the fund had a budget authority amount of \$429,459. The regulatory fees for wells increased for FY 14 through Statewide Order No. 29-R-13/14.	\$0	-\$179,459	0
11 - 432	Natural Resources	Conservation	Decrease in IAT budget authority from GOHSEP for the removal of marine debris caused by hurricanes Katrina and Rita.	\$0	-\$409,492	0
11 - 432	Natural Resources	Conservation	Decrease in IAT budget authority from DHH for the Statewide Groundwater Management Program. The funding was used to cap 120 damaged water wells in several parishes in south LA that were damaged during hurricanes Katrina and Rita.	\$0	-\$221,796	0
11 - 435	Natural Resources	Coastal Management	Reduction of Federal funds as a result of anticipated grants not being awarded to the Office of Coastal Management. Of the \$525,000 decrease, \$325,000 is associated with the Army Corps of Engineers Joint Public Notice grant for coastal use permits. Due to a budget shortfall, the Corps of Engineer was not able to allocate funds for the program. The remaining \$200,000 decrease is associated with the National Oceanic and Atmospheric Administration (NOAA), Federal Coastal Zone Management Grant for the Special Merit Projects.	\$0	-\$525,000	0
<b>Major Reductions for Natural Resources</b>				<b>\$0</b>	<b>-\$20,200,580</b>	<b>0</b>

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12 - 440	Revenue	Office of Revenue	The SGR decrease in the Alcohol & Tobacco Control Program is due to the elimination of 2 ATC agent positions that have been vacant for 12 months or longer. The reduction includes salary and related benefits for the positions.	\$0	-\$137,858	-2
12 - 440	Revenue	Office of Revenue	The net SGR decrease in the Alcohol & Tobacco Control (ATC) Program is related to rental payments as the result of lower rent due to a consolidated office space arrangement with the Department of Public Safety. The consolidation is allowing ATC to vacate a large portion of its state-owned Archives Avenue offices in Baton Rouge for a savings of \$292,991. However, rent in the Benson Towers offices will increase due to the automatic CPI adjustment and the addition of a customer service window (\$50,119), leaving a net rental expense reduction of \$242,872 in SGR.	\$0	-\$242,872	0
<b>Major Reductions for Revenue</b>				<b>\$0</b>	<b>-\$380,730</b>	<b>-2</b>
13 - 850	Environmental Quality	Office of Secretary	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of an unidentified position and associated funding from the statutorily dedicated Environmental Trust Fund.	\$0	-\$97,780	-1
13 - 851	Environmental Quality	Environmental Compliance	Non-recur funding from the statutorily dedicated Brownfields Revolving Loan Fund. Loans were provided to private entities for the expansion, redevelopment, or reuse of properties complicated by the presence or potential presence of a hazardous substances, pollutants or contaminants. DEQ expended the program's remaining funds in FY 14.	\$0	-\$500,000	0
<b>Major Reductions for Environmental Quality</b>				<b>\$0</b>	<b>-\$597,780</b>	<b>-1</b>
16 - 513	Wildlife & Fisheries	Office of Wildlife	Non recurs one-time funding from the statutorily dedicated Conservation Fund that was provided to the department for the purpose of purchasing land to increase the state's hunting and fishing opportunities.	\$0	-\$2,000,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Reduction of 26 T.O. associated with the consolidation of certain management & finance functions that occurred in FY 14. The positions were transferred to DNR, but the T.O. was not reduced from DWF.	\$0	\$0	-26
<b>Major Reductions for Wildlife &amp; Fisheries</b>				<b>\$0</b>	<b>-\$2,000,000</b>	<b>-26</b>
17 - 560	Civil Service	State Civil Service	This IAT reduction is the result of 3 vacant positions that were offered to OPB in meetings involving budget reductions.	\$0	-\$207,405	-3
17 - 560	Civil Service	State Civil Service	Reduces IAT funding in the Human Resource Management Program (\$304,462) and the Administrative Program (\$72,117). The agency does not know what expenditure categories will be reduced. The IAT funding is received from all state budget units with classified employees.	\$0	-\$376,579	0
17 - 564	Civil Service	Division of Administrative Law	This adjustment non-recurs a contract with the LA Workforce Commission (LWC) for unemployment hearing services. These unemployment hearing services were designed for Division of Administrative Law (DAL) to hear unemployment benefit appeal cases on behalf of LWC. The DAL is not expecting to enter into a contract with LWC since cases are no longer referred to DAL.	\$0	-\$850,000	0
17 - 564	Civil Service	Division of Administrative Law	Moves the Division of Administrative Law to Ancillary Appropriations.	\$0	-\$7,459,404	-54
<b>Major Reductions for Civil Service</b>				<b>\$0</b>	<b>-\$8,893,388</b>	<b>-57</b>

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19A - 600	Higher Education	LSU System	Non-recur one-time funding from the statutorily dedicated Overcollections Fund allocated to the following institutions for deferred maintenance and general operations in FY 14: LSU Board (\$1,000,000), LSU A&M (\$4,358,658), LSU-A (\$292,426), LSU-E (\$338,025), LSU-S (\$662,281), LSU HSC-NO (\$1,173,215), LSU HSC-SHR (\$1,133,276), LSU AG Center (\$926,975) and Hebert Law Center (\$115,144).	\$0	-\$10,000,000	0
19A - 615	Higher Education	SU System	Non-recurs one-time funding from the statutorily dedicated Overcollections Fund allocated to the following institutions for deferred maintenance and general operations in FY 14: SU Board (\$64,136), System Wide (\$3,831,455), SU A&M (\$4,304,409) and SU Law Center (\$1,800,000).	\$0	-\$10,000,000	0
19A - 615	Higher Education	SU System	SU A&M - Non-recurs one-time funding for the following Special Legislative Projects (SLP): operating services (\$210,000), supplies (\$164,000), equipment (\$76,000) and scholarships/fee waivers (\$1,050,000).	-\$1,500,000	-\$1,500,000	0
19A - 615	Higher Education	SU System	SUNO - Non-recurs one-time funding for the following Special Legislative Projects (SLP): lighting (\$234,811), security gate/shack (\$20,475), emergency management/safety equipment (\$146,457), forensic science purchases (\$333,575), scholarships (\$150,000), sound system (\$100,000), signage (\$146,000), band start up costs (\$150,000), horticulture equipment (\$38,182), modular building carpeting (\$50,000) and vehicles (\$130,500).	-\$1,500,000	-\$1,500,000	0
19A - 615	Higher Education	SU System	SU Shreveport - Non-recurs one-time funding for the following Special Legislative Projects (SLP): intramural complex (\$100,000), baseball field (\$100,000), administrative parking lot (\$250,000), student pavilion (\$50,000), gateway/fountain for front of Administrative Building (\$70,000), billboard (\$100,000), information technology upgrades (\$100,000), workforce development professional services contract (\$30,000), economic development professional services contract (\$20,000), university marketing plan (\$12,000), community development corporation operational costs (\$20,000), HVAC repairs/upgrades at MLK and Metro Center (\$30,000), matching funds for Independence grant (\$20,000), repayment of outstanding audit finding (\$220,000), business incubator matching funds (\$25,000) and reserve for contingencies (\$353,000).	-\$1,500,000	-\$1,500,000	0
19A - 615	Higher Education	SU System	SU Ag Center - Non-recur one-time funding for the following Special Legislative Projects (SLP): road improvements to Experiment Station and Livestock Show Arena (\$415,000), Experiment Station land/farm and updates/improvements (\$430,000), Finance Building lot pavement (\$30,000), Urban Agriculture Research Centers (\$330,000), repairs to waterfall at entrance to A. O. Williams Building (\$15,000), security system for Research Farm and Edmond A. Arena (\$280,000), electronic reporting system for Research and Extension programs (\$40,000), Urban Agriculture Research Center Demonstration Farm (\$330,000), Delta Obesity Prevention Research Unit (\$130,000) and \$1 M in funds to meet federal funding matching requirements. SU Ag Center receives approximately \$3.6 M per year in Federal funds that require an equal match from the state. SU Ag Center has an on-going need for this \$1 M in funding or faces the potential loss of federal funding in FY 15 and thereafter.	-\$3,000,000	-\$3,000,000	0
19A - 620	Higher Education	UL System	Non-recurs one-time funding from the statutorily dedicated Overcollections Fund allocated to the following institutions for deferred maintenance and general operations in FY 14: UNO (\$1,326,588), Nicholls (\$624,128), Grambling (\$1,109,020), LA Tech (\$1,059,856), McNeese (\$700,906), ULM (\$1,229,211), NWS (\$743,879), SLU (\$1,085,229) and ULL (\$2,121,183).	\$0	-\$10,000,000	0
19A - 620	Higher Education	UL System	Reduces SGR from tuition and mandatory fees to reflect anticipated changes in enrollment at the following institutions: Nicholls (+ \$1 M), La Tech (+ \$2.5 M), ULL (+ \$1 M), Grambling (-\$3 M), Northwestern (- \$1.2 M), and UNO (- \$7 M).	\$0	-\$6,700,000	0
19A - 649	Higher Education	LCTCS System	Non-recurs one-time funding from the statutorily dedicated Overcollections Fund allocated to the following institutions for deferred maintenance and general operations in FY 14: Sowela (\$646,902), Fletcher (\$361,504), Northshore TCC (\$250,000), Central La TCC (\$855,593), BRCC (\$1,102,482), Delgado (\$2,828,180), Nunez (\$250,000), BPCC (\$250,000), SLCC (\$1,438,010), RPCC (\$250,000), LDCC (\$955,893) and LTC (\$811,436).	\$0	-\$10,000,000	0

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19A - 671	Higher Education	Board of Regents	Reduction of 500 T.O. positions for higher education. This reduction in T.O. was based on a historical review of reports provided by the Department of Civil Service showing filled positions in higher education by month. The reports from Civil Service include only positions filled in the operating budget with unrestricted funds. The 500 positions eliminated were based on subtraction of the historical number of positions authorized in the T. O. for higher education from the number of historically filled positions in higher education per the Civil Service reports, while leaving enough positions to meet staffing needs. The reduction in positions does not include a corresponding reduction in appropriations because the positions are most likely unfunded.	\$0	\$0	-500
<b>Major Reductions for Higher Education</b>				<b>-\$7,500,000</b>	<b>-\$54,200,000</b>	<b>-500</b>
19B -	Special Schools & Comm.	Department Wide	Reduces funding (\$230,697 SGF, \$5,809 IAT and \$2,738 SGR) due to the elimination of 4 positions, including the LA Schools for the Deaf & Visually Impaired (\$58,083 and 1 position), LA Special Education Center (\$44,258 and 1 position) and LA Educational TV Authority (\$136,903 and 2 positions).	-\$230,697	-\$239,244	-4
19B - 657	Special Schools & Comm.	LA School for Math, Science, & the Arts	Net decrease in funding as the result of a decrease in IAT from the MFP (\$2,235,847) and SGF (\$32,000); and an increases in SGR by \$67,100 in the LA Virtual School Program to reflect its transition as a Course Choice Provider. The Virtual School previously served as the state program to provide services via the web, e-mail and other on-line and off-line resources to public high school students throughout the state where instruction was otherwise unavailable due to a lack of funding or qualified instructors. Due to the the implementation of the Course Choice Program, the LSMSA will now participate as one of a number of Course Choice Providers approved by BESE.	-\$32,000	-\$2,200,747	0
<b>Major Reductions for Special Schools &amp; Comm.</b>				<b>-\$262,697</b>	<b>-\$2,439,991</b>	<b>-4</b>
19D -	Elem. & Secondary Educ.	Department Wide	Reduces excess budget authority (\$611,449 IAT and \$24,600,490 Federal) based on historical total expenditures and anticipated budget needs. Includes \$2,611,449 in State Activities and \$22,600,490 in Subgrantee Assistance.	\$0	-\$25,211,939	0
19D - 678	Elem. & Secondary Educ.	State Activities	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 8 positions and associated funding (\$457,604 SGF, \$182,674 IAT and \$79,059 Federal), includes \$640,278 and 7 positions for Administrative Support and \$79,059 and 1 position for District Support.	-\$457,604	-\$719,337	-8
19D - 678	Elem. & Secondary Educ.	State Activities	Eliminates 16 positions and associated funding (\$578,306 SGF, \$103,668 SGR and \$399,318 Federal).	-\$578,306	-\$1,081,292	-16
19D - 678	Elem. & Secondary Educ.	State Activities	Reduces funding in the District Support Program. The DOE projects the decrease will require a Reduction in Force and may result in the elimination of up to 22 positions (based on the average salary of \$68,000).	-\$1,500,000	-\$1,500,000	0
19D - 682	Elem. & Secondary Educ.	Recovery School District	Reduces funding (\$2,214,251 SGF, \$111,414,517 IAT, \$7,194,347 SGR and \$4,125,767) to the RSD Instruction Program due to the transition from RSD direct-operated schools to charter-operated schools. Approximately 3,300 students in Orleans, EBR, Pointe Coupee, St. Helena and Caddo parishes will be moving to other schools. For FY 15 the RSD Instruction Program is budgeted at \$21.4 M for the administration of Type 5 charter schools in the RSD, and oversight of the Orleans Parish Reconstruction Master Plan for the renovation or building of school facilities.	-\$2,214,251	-\$124,948,882	0
19D - 699	Elem. & Secondary Educ.	Special School Districts	Annualization of Executive Order BJ 14-1 Hiring Freeze. Elimination of 1 position and associated funding.	-\$90,516	-\$90,516	-1
19D - 699	Elem. & Secondary Educ.	Special School Districts	Eliminates 16 positions and associated funding (\$810,758 SGF, \$140,876 SGR and \$343,823 IAT). The IAT is transfers from the Department of Education for PIPS, IDEA-B, Title II and Tittle VI; and from the Department of Health & Hospitals for Title 19 and the Office of Drug & Alcohol Abuse.)	-\$810,758	-\$1,295,457	-16

## Major Reductions in the FY 15 Budget Compared to the FY 14 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
<b>Major Reductions for Elem. &amp; Secondary Educ.</b>				<b>-\$5,651,435</b>	<b>-\$154,847,423</b>	<b>-41</b>
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Non-recurs funding from the statutorily dedicated Overcollections Fund used to provide for termination pay associated with the transition to the public/private hospitals partnership during FY 14.	\$0	-\$20,000,000	0
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Eliminates budget authority allocated (\$1,690,111 SGF, \$10,890,083 IAT, \$1,814,832 SGR and \$7,937,503 Federal) to the W.O. Moss Regional Medical Center in FY 14 for general operating expenditures. W.O. Moss received a partial-year funding allocation for FY 14 (Act 14 of 2013) but actually closed and services were privatized on 6/24/2013, in FY 13.	-\$1,690,111	-\$22,332,529	0
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Eliminates budget authority (\$2,061,734 SGF, \$13,923,325 IAT, \$5,574,658 SGR and \$5,481,167 Federal) to the Washington - St. Tammany Regional Medical Center in FY 14 for general operating expenditures. Washington - St. Tammany received a partial-year funding allocation for FY 14 (Act 14 of 2013) and services were privatized on 1/6/2014.	-\$2,061,734	-\$27,040,884	0
<b>Major Reductions for LSU Health Care Services Division</b>				<b>-\$3,751,845</b>	<b>-\$69,373,413</b>	<b>0</b>
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Reduces funding due to projected expenditures in FY 15. Funding for local housing of state juvenile offenders in FY 14 totals \$3,808,891. Total funding for FY 15 is \$2,808,891.	-\$1,000,000	-\$1,000,000	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Reduces various funds based on the Revenue Estimating Conference Projections - Bossier Parish Truancy (\$21,775), New Orleans Park (\$71,856), Calcasieu Parish Fund (\$30,943), and St. Landry Parish Excellence Fund (\$28,651).	\$0	-\$153,225	0
20 - 950	Other Requirements	Special Acts/Judgments	Eliminates total funding (\$5,015,000 SGF and \$6,495,602 Statutory Dedications) for non-recurring carryforwards (\$5,018,000) and non-recurring one-time funding from the Overcollections Fund for judgments (\$6,492,602). There is no recommended funding for FY 15.	-\$5,015,000	-\$11,510,602	0
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Reduces funding for Deputy Sheriffs' Supplemental Payments based on historical expenditures. The budgeted amount for the previous 3 fiscal years has been \$55,315,620 and the average amount paid out for the previous 3 fiscal years has been \$53,307,702, a difference of \$2,007,618.	-\$2,000,000	-\$2,000,000	0
20 - XXX	Other Requirements	Funds	Reduces the total amount of SGF being transferred to various statutorily dedicated funds. The FY 15 amount recommended for SGF transfer is \$46,912,604. This amount will be transferred to the following funds: LA Public Defender Fund (\$32,714,599), Self Insurance Fund (\$12,889,752) and Indigent Parent Representation Program (\$1,308,253). The majority of the SGF decrease can be attributed to the elimination of the SGF deposit into the LA Interoperability Communications Fund. This funding is essentially being replaced with Riverboat Gaming Enforcement Funds within State Police's FY 15 budget.	-\$7,925,073	-\$7,925,073	0
<b>Major Reductions for Other Requirements</b>				<b>-\$15,940,073</b>	<b>-\$22,588,900</b>	<b>0</b>
<b>Major Reductions of FY 2015</b>				<b>-\$169,634,948</b>	<b>-\$1,801,824,550</b>	<b>-956</b>